

# Goal: ENVIRONMENTAL PROTECTION AND ENHANCEMENT

Department: **PUBLIC WORKS**

## Program Strategy: WATER RESOURCES

59533

Provide an adequate sustainable water supply through conservation, surface water development, reuse, and creation of an aquifer drought reserve.

### Service Activities

Water Resources

Arsenic Removal

### Desired Community Condition

Air, land and water systems protect health and safety.

Water resources are sustainably managed, conserved and protected to provide a long term supply and drought reserve.

### Strategy Purpose and Description

Provide a safe and sustainable water resource through water resources technical investigations, groundwater protection, water conservation, and arsenic removal investigations.

### Changes and Key Initiatives

1. Conduct an internal strategy session and develop priorities for the City's water rights acquisition program including current practices of purchasing pre-1907 water rights, potential of other water rights through water banking, leasing, and acquiring from other sources. The strategy session and priorities will also address whether developer provision of water rights is a viable approach for meeting obligations under the planned communities criteria and the proposed fundamental water service policies.
2. Develop and adopt long-term mitigation and environmental enhancement program for implementation of Drinking Water Project. The environmental enhancement will include timelines, financial commitments and projects specific to improvements in the Rio Grande and Bosque.

### Input Measure (\$000's)

2002	621	621 JOINT WATER AND SEWER OPERATING FUND	3,465
2003	621	621 JOINT WATER AND SEWER OPERATING FUND	3,201

**FY02 amounts are the approved mid-year adjusted amounts and FY03 are proposed amounts.**

Strategy Outcome	Measure	Fiscal Year	Projected	Actual	Notes
Reduce water consumption per capita by 3% to a total of 27% since program inception by continuing customer incentive programs, including 6,000 low-flow toilet rebates, 200 xeriscape retrofit rebates, 1,000 washing machine rebates, 1,500 home and 3,000 apartment audits, and 60 I/C/I customer audits.	Reduction of water consumption calculated on calendar year.	2001		21%forCY01	
		2002	23% CY02		

Reduce water consumption by an additional 3% to a total of 26% by continuing customer incentive programs, including 4,500 low-flow toilet rebates, 330 xeriscape retrofit rebates, 1,200 washing machine rebates, 1,500 home and 4,500 apartment audits, and 40 institutional/commercial/industrial customer audits. Facilitate water waste violators conservation at greater than the rate of their respective user class through improved enforcement and education; perform 4,000 water waste inspections.

2003 26%forCY03

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Facilitate water waste violators' conservation at double the rate of their respective user class through improved enforcement and education; perform 4,000 water waste inspections	<i>none</i>	2001		3,011	
		2002	3,200		
Facilitate water waste violators' conservation at greater than the rate of their respective user class through improved enforcement and education; perform 4,000 water waste inspections	<i>Fiscal year</i>	2003	4,000 FY03		

### ***Priority Objectives***

<i>Fiscal Year</i>	<i>Priority Objectives</i>
2003	OBJECTIVE 1. Reduce water consumption by an additional 3% to a total of 26% by the end of FY/03 by continuing customer incentive programs, including 4,500 low-flow toilet rebates, 330 xeriscape retrofit rebates, 1,200 washing machine rebates, 1,500 home and 4,500 apartment audits, and 40 institutional/commercial/industrial customer audits. Facilitate water waste violators conservation at greater than the rate of their respective user class through improved enforcement and education; perform 4,000 water waste inspections.
2003	OBJECTIVE 2. Evaluate which water conservation programs provide the greatest effectiveness, which programs are the most cost-effective in dollars per acre-foot of water conserved, and which programs have the greatest remaining market potential for future increased water savings. Provide a report to the Mayor and City Council by end of the second quarter, FY/03.
2003	OBJECTIVE 3. Develop priorities for the City's water rights acquisition program, including current practices of purchasing pre-1907 water rights, obtaining other water rights through water banking, leasing, or acquiring water from other sources; and address whether developer provision of water rights is a viable approach for meeting obligations under the planned communities criteria and the proposed fundamental water service policies. Provide report to the Mayor and City Council by the end of the third quarter, FY/03.
2003	OBJECTIVE 4. Enter into a Cooperative Agreement with Sandia National Laboratories, NM Rural Users Association, NM Environment Department and others for evaluating emerging arsenic treatment technologies. Establish protocols and procedures for evaluating different technologies on a comparable basis by the end of FY/03. Select a consultant and finalize the design of the Arsenic Pilot Demonstration project in accordance with the new protocols and procedures by the second quarter of FY04.

**Goal:** ENVIRONMENTAL PROTECTION AND  
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**Parent Program Strategy:** WATER RESOURCES

**Department:** PUBLIC WORKS

**Service Activity:** Water Resources

6050000

***Service Activity Purpose and Description***

Provide incentives for water customers to install water conservation devices including low-flow toilets, showerheads, xeriscaping, washing machines, and potential recirculating systems.

Inspect and cite water wasters.

Protect valued groundwater resources from contamination.

Customers include water rate payers and citizens of Albuquerque.

***Changes and Key Initiatives***

No major changes anticipated for FY03.

***Input Measure (\$000's)***

2002	621	621 JOINT WATER AND SEWER OPERATING FUND	3,306
2003	621	621 JOINT WATER AND SEWER OPERATING FUND	3,032

*FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.*

***Strategic Accomplishments***

None

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
# of insitutional/commerical/industrial customer audits	2001		41	
	2002	40		
# of insitutional/commerical/industrial customer audits	2003	40		
<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
# of low flow toilet rebates	2001		4,768	
	2002	3,400		
# of low flow toilet rebates	2003	4,500		
<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
# of water waste inspections	2001		3,011	
	2002	3,200		
# of water waste inspections	2003	4,000		
<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
# of xeriscape rebates approved	2001		212	

	2002	290
# of xeriscape rebates approved	2003	330

<i><b>Quality Measures</b></i>	<i><b>Fiscal Year</b></i>	<i><b>Projected</b></i>	<i><b>Actual</b></i>	<i><b>Notes</b></i>
Reduction in per capita consumption per City-adopt-ed water conservation program (calculated on a calendar-year basis)	2001		23%	
	2002	24%/CY		
Reduction in per capita consumption per City-adopted water conservation program (calculated on a calendar-year basis).	2003	27%/CY03		

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**Parent Program Strategy:** WATER RESOURCES

**Department:** PUBLIC WORKS

**Service Activity:** Arsenic Removal

6053000

***Service Activity Purpose and Description***

Implement construction of pilot arsenic demonstration facility.

Operate arsenic treatment plant.

Prepare operational plan for arsenic research area.

***Changes and Key Initiatives***

Enter into a Cooperative Agreement with Sandia National Laboratories, NM Rural Users Association, NM Environment Department and others for evaluating emerging arsenic treatment technologies. Establish a protocols and procedures for evaluating different technologies on a comparable basis. Select consultant and finalize design of Arsenic Pilot Demonstration project in accordance with the new protocols and procedures.

***Input Measure (\$000's)***

2002	621	621 JOINT WATER AND SEWER OPERATING FUND	159
2003	621	621 JOINT WATER AND SEWER OPERATING FUND	169

***FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.***

***Strategic Accomplishments***

FY/03: Enter into a Cooperative Agreement with Sandia National Laboratories, NM Rural Users Association, NM Environment Department and others for evaluating emerging arsenic treatment technologies. Establish a protocols and procedures for evaluating different technologies on a comparable basis by the end of FY03.

FY/03: Select a consultant and finalize the design of the Arsenic Pilot Demonstration project in accordance with the new protocols and procedures by the second quarter of FY04.